

Resolution No.: 15-1659
Introduced: September 26, 2006
Adopted: October 31, 2006

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Amendment to the FY07-12 Capital Improvements Program (CIP)
Maryland-National Capital Park and Planning Commission (M-NCPPC)
Wheaton Tennis Bubble Renovation (No. 078708)

Background

1. Section 302 of the Montgomery County Charter provides that the Council may amend an approved capital improvements program at any time by an affirmative vote of at least six Councilmembers.
2. M-NCPPC requests an amendment to the FY07-12 CIP for the Maryland-National Capital Park and Planning Commission for Wheaton Tennis Bubble Renovation (No. 078708) to substitute \$1,057,000 Program Open Space (POS) funds for Current Revenue: General funds, as shown on the attached project description form. This change does not affect the timing or scope of the project.
3. This amendment is necessary because on May 2, 2006 the State of Maryland sent official notification of Montgomery County's FY07 POS apportionment, which is a significantly greater allocation than assumed in the Planning Board's requested FY07-12 CIP.
4. Notice of public hearing was given and a public hearing was held.
5. On October 23, 2006 the Planning, Housing, and Economic Development Committee held a worksession to consider M-NCPPC's request and recommended approval.

Action

The County Council for Montgomery County, Maryland, approves the following action:

The FY07-12 Capital Improvements Program of the Maryland-National Capital Park and Planning Commission is amended as described above and as reflected on the attached project description form.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Wheaton Tennis Bubble Renovation -- No. 078708

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Kensington-Wheaton**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

September 21, 2005
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	194	0	0	194	127	67	0	0	0	0	0
Land											
Site Improvements and Utilities	1,216	0	0	1,216	182	1,034	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,410	0	0	1,410	309	1,101	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Program Open Space	1,057	0	0	1,057	232	825	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	353	0	0	353	77	276	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				88	0	0	22	22	22	22	0
Program-Other				164	0	0	41	41	41	41	0
Offset Revenue				-800	0	0	-200	-200	-200	-200	0
Net Impact				-548	0	0	-137	-137	-137	-137	0

DESCRIPTION

The project provides funds to renovate the 36,000 sq. ft. lightweight steel frame tennis structure located in Wheaton Regional Park. The renovation includes a new fabric covering, with insulating lining, heating and air-conditioning, and lighting. In addition, the project funds a facility plan for an addition to the support facilities, including improved access to all six courts, *enlarged lobby and pro shop*, expanded locker rooms, possible weight room, and storage.

JUSTIFICATION

The existing structure was installed in 1992 and while the steel frame is in sound condition, the fabric covering is at the limit of its life expectancy and is beginning to show ruptures in stressed areas. In addition, the radiant heating system is inefficient, fails to adequately heat on colder days, and a new system must be installed to provide the requisite level of comfort for users. Revenue projections show that the addition of cooling will be cost effective. The installation of an insulating lining will increase the effectiveness, while lowering the operating cost of the new heating and cooling system.

Plans and Studies

The April 2006 Wheaton Tennis Facility Feasibility Study provides revenue and expenditure analyses for the facility, a technical assessment of the structure, fabric covering, and heating system, and outlines recommended alternatives and capital costs for renovation or replacement.

STATUS

Planning stage.

FISCAL NOTE

FY07 amendment substitutes \$1.057M POS for Current Revenue General funds.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		1,410
Appropriation Request	FY07	1,410
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

MAP